Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 15:20:12

2. Agency: 021

3. Bureau: 12

4. Name of this Investment: FAAXX294: ATC Beacon Interrogator Replacement (ATCBI-6)

5. Unique Project (Investment) Identifier: 021-12-01-20-01-1020-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

ATCBI-6 is a secondary surveillance radar, a "beacon" radar, that provides aircraft location data to FAA air traffic controllers for separation assurance, traffic management, navigation and flight information in the en route airspace. DoD and DHS personnel also use ATCBI-6 data. The secure Identify Friend or Foe (IFF) function allows them to identify friendly aircraft from enemy. The ATCBI-6 Mode-4 configuration (ATCBI-6M) includes the IFF function. Mode-4 is a DoD requirement. ATCBI-6 addresses performance gap generated by ATCBI-4/5 systems past their 20-year life cycles. ATCBI-6 supports the goal, Greater Capacity, and aligns with Strategic Management Process (SMP) Objective, Optimize Service Availability, by reducing aircraft delays and radar service operating costs. The legacy, analog systems are not sustainable due to parts obsolescence; high failure rates and maintenance costs; and long repair times; and are not compatible with the new automation systems. ATCBI-6 will improve system performance with the use of selective interrogation and monopulse technology which enables direct interrogation of a single aircraft, increases the detection of aircraft, improves the accuracy of reported aircraft location and reduces occurrences of false detections (reports of aircraft when there are none). Implementation of ATCBI-6 is consistent with the end-state architecture outlined in NAS-SS-1000 and will ensure service/data is available through the transition to FAA's use of GPS-based technology. The approved 2008 rebaseline adjusts the program cost and schedule to account for increase of scope to 139 systems (due to additional sites from agency cost share agreements, congressional earmarks, and other government programs); prior year funding reductions; lack of funding for facility establishments in FY04 and FY05; and lower acquisition and implementation costs. The rebaseline covers the completion of all DME activities. Complete 139 system deliveries from vendor by end of 2009; commissioned 125 sites as of 8/18/09. BY10 plan: complete 129th site commissioning. BY11 plan: complete 132nd site commissioning.

a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DTFAAC07D00048	ASRC Management Services - 2nd Level Engineering Support	Y	2007-08-24	2007-08-24	2012-07-07	$3.7	*	*	*	*	*
DTFAAC07D00048	ASRC Management Services - Rotary Joint Procurement: Fixed Price	Y	2007-08-24	2007-12-04	2012-07-07	$1.8	*	*	*	*	*
DTFAAC08C00047	Farrand Controls Division - Rotary Joint Installation	Y	2008-09-05	2008-09-05	2010-08-30	$3.1	*	*	*	*	*
DTFAWA09C00052	Engineering & Implementation Support: Fixed Price	Y	2009-06-10	2009-06-10	2013-09-30	$0.5	*	*	*	*	*
DTFAWA09C00040	Financial & Management Support: Fixed Price	Y	2009-04-30	2009-06-30	2013-04-30	$0.4	*	*	*	*	*
DTFAWA09C00040	Business Analyst Support: Cost Plus Fixed Fee Level of Effort (CPFFLOE)	Y	2009-04-30	2009-12-15	2013-04-30	$0.3	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. **If "yes," what is the date?** *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	En route ATCBI-4/5/6 average per site repair costs (total requisition costs) = $5,510	ATCBI-6 average per site repair costs (total requisition costs) in FY05 = $2,244. En route ATCBI-4/5 average per site repair costs (total requisition costs) in FY05 = $6,285.
2005	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	CD-2 average per site repair costs (total requisition costs) = $5,110	CD-2 average per site repair costs (total requisition costs) in FY05 = $4,360
2005	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled en-route ATCBI-4/5 outages	3.8 delayed aircraft per year due to unscheduled ATCBI-4/5/6 outages	Aircraft delays caused by unscheduled outages: ATCBI-6 = 0, ATCBI-5 = 5
2005	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	En route ATCBI-4/5/6 average per site MTBO (unscheduled) = 7,775 hrs	Average per site MTBO (unscheduled) = 8,655 hrs for en route ATCBI-4/5/6.
2005	Mobility	*	*	Reduce en route beacon Mean Time to Restore (MTTR)	Mean time to restore = 6.62 hours	6.54 hours mean time to restore (15 minute prorated improvement)	ATCBI-6 MTTR in FY05 = 5.16 hours
2006	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	En route ATCBI-4/5/6 average per site repair costs (total requisition costs) = $5,140	Reduced per site repair costs to $711 ($652 in 2003$) at sites w/ATCBI-6. Costs at sites w/legacy ATCBI-4/5 increased to $21,202 ($19,442 in 2003$).
2006	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	CD-2 average per site repair costs (total requisition costs) = $4,825	Reduced CD-2 average per site repair costs (total requisition costs) in FY06 to $4,166

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled en-route ATCBI-4/5 outages	3.5 delayed aircraft per year due to unscheduled outages	Reduced yearly aircraft delays caused by unscheduled outages to 0. ATCBI-6 = 0, ATCBI-5 = 0
2006	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	En route ATCBI-4/5/6 average per site MTBO (unscheduled) = 8,095 hrs	Increased average per site MTBO (unscheduled) to 10,298 hrs for en route ATCBI-4/5/6
2006	Mobility	*	*	Reduce en route beacon Mean Time to Restore (MTTR)	Mean time to restore = 6.62 hours	6.49 hours mean time to restore (15 minute prorated improvement)	Reduced MTTR to 5.00 hrs at sites with ATCBI-6. MTTR at sites with legacy ATCBI-4/5 increased to 20.70 hrs.
2007	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Reduce average per site repair cost to $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY07 and prior	Reduced average per site repair costs to $3,336 at sites with ATCBI-6 commissioned in FY07 and prior.
2007	Mobility	*	*	Reduce en route beacon Mean Time to Restore (MTTR)	En route ATCBI-4/5 Mean time to restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	Reduce en route ATCBI mean time to restore to 6.00 hrs at sites with ATCBI-6 commissioned in FY07 and prior	Reduced en route MTTR to 3.18 hrs at sites with ATCBI-6 commissioned in FY07 and prior.
2007	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled outages	Reduce aircraft delays due to unscheduled ATCBI outages to 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned in FY07 and prior	Reduced yearly aircraft delays caused by unscheduled outages to 0 at sites with ATCBI-6 commissioned in FY07 and prior.
2007	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Increase en route ATCBI average per site MTBO (unscheduled) to 8,745 hrs at sites with ATCBI-6 commissioned in FY07 and prior	Increased average per site MTBO (unscheduled) to 13,819 hrs at sites with ATCBI-6 commissioning in FY07 and prior

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	Cummulative total of 20 CD-2s removed from the NAS for yearly cost savings of $113,560	Completed removal of 20 CD-2s (cumulative) from the NAS for a yearly cost savings of $113,560.
2008	Mobility	*	*	Reduce en route beacon Mean Time to Restore (MTTR)	En route ATCBI-4/5 Mean time to restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI mean time to restore at 6.00 hrs at sites with ATCBI-6 commissioned in FY08 and prior	Maintained maximum MTTR at 6.00 hrs at sites with ATCBI-6 commissioned in FY08 and prior. Actual MTTR = 3.51 hrs.
2008	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Maintain average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY08 and prior	Maintained maximum average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY08 and prior. Actual cost = $1,098 (BY08 $).
2008	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled outages	Maintain aircraft delays due to unscheduled ATCBI outages at 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned in FY08 and prior	Maintained maximum aircraft delays due to unscheduled ATCBI outages at 2.8 per year. Acutal delays = 2.0.
2008	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI average per site MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY08 and prior	Maintained minimum MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY08 and prior. Actual MTBO (unscheduled) = 13,371 hrs.
2008	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	Cummulative total of 20 CD-2s removed from the NAS for yearly cost savings of $113,560	Completed removal of 20 CD-2s (cumulative) from the NAS for a yearly cost savings of $113,560.
2009	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment	4.7 delayed aircraft per year due to unscheduled	Maintain aircraft delays due to unscheduled ATCBI outages	Maintained maximum aircraft delays due to

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				outage	outages	at 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned in FY09 and prior	unscheduled ATCBI outages at 2.8 per year. Acutal delays = 0.
2009	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Maintain average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY09 and prior	FY09 average per site repair cost was $15,471 ($14,261 in BY06 $). The cummulative yearly average BI-6 per site repair cost is $4,311 (in BY06 $).
2009	Mobility	*	*	Reduce en route beacon Mean Time to Restore (MTTR)	En route ATCBI-4/5 Mean time to restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI mean time to restore at 6.00 hrs at sites with ATCBI-6 commissioned in FY09 and prior	FY09 MTTR=11.38 hrs. Increased MTTR is not the result of any single recurring component failure. Cummulative yearly average MTTR is 5.65 hrs. Will monitor FY10 unscheduled MTTR data monthly to identify any trends.
2009	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI average per site MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY09 and prior	Maintained minimum MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY09 and prior. Actual MTBO (unscheduled) = 10,371 hrs.
2009	Mobility	*	*	Reduce CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	Cummulative total of 20 CD-2s removed from the NAS for yearly cost savings of $113,560	Completed removal of 22 CD-2s (cumulative) from the NAS for a yearly cost savings of $124,916.
2010	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled outages	Maintain aircraft delays due to unscheduled ATCBI outages at 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned	Data for actual FY10 results will be available in 2nd qtr of FY11

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						in FY10 and prior	
2010	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI average per site MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY10 and prior.	Data for actual FY10 results will be available in 2nd qtr of FY11
2010	Mobility	*	*	Reduce en route beacon Mean Time to Restore (MTTR)	En route ATCBI-4/5 Mean time to restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI mean time to restore at 6.00 hrs at sites with ATCBI-6 commissioned in FY10 and prior	Data for actual FY10 results will be available in 2nd qtr of FY11
2010	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Maintain average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY10 and prior	Data for actual FY10 results will be available in 2nd qtr of FY11
2010	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	Cummulative total of 22 CD-2s removed from the NAS for yearly cost savings of $124,916	Data for actual FY10 results will be available in 2nd qtr of FY11
2011	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled outages	Maintain aircraft delays due to unscheduled ATCBI outages at 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned in FY11 and prior	Data for actual FY11 results will be available in 2nd qtr of FY12
2011	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI average per site MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY11 and prior	Data for actual FY11 results will be available in 2nd qtr of FY12
2011	Mobility	*	*	Reduce en route beacon Mean Time to	En route ATCBI-4/5 Mean time to	Maintain en route ATCBI mean time to	Data for actual FY11 results will be available in

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Restore (MTTR)	restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	restore at 6.00 hrs at sites with ATCBI-6 commissioned in FY11 and prior	2nd qtr of FY12
2011	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Maintain average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY11 and prior	Data for actual FY11 results will be available in 2nd qtr of FY12
2011	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	Cummulative total of 22 CD-2s removed from the NAS for yearly cost savings of $124,916	Data for actual FY11 results will be available in 2nd qtr of FY12
2012	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled outages	Maintain aircraft delays due to unscheduled ATCBI outages at 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned in FY12 and prior	Data for actual FY12 results will be available in 2nd qtr of FY13
2012	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI average per site MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY12 and prior	Data for actual FY12 results will be available in 2nd qtr of FY13
2012	Mobility	*	*	Reduce en route beacon Mean Time to Restore (MTTR)	En route ATCBI-4/5 Mean time to restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI mean time to restore at 6.00 hrs at sites with ATCBI-6 commissioned in FY12 and prior	Data for actual FY12 results will be available in 2nd qtr of FY13
2012	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Maintain average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY12 and prior	Data for actual FY12 results will be available in 2nd qtr of FY13
2012	Mobility	*	*	Reduced CD-2	CD-2 average	Cummulative	Data for actual

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				repair costs	per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	total of 22 CD-2s removed from the NAS for yearly cost savings of $124,916	FY12 results will be available in 2nd qtr of FY13
2013	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled outages	Maintain aircraft delays due to unscheduled ATCBI outages at 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned in FY13 and prior	Data for actual FY13 results will be available in 2nd qtr of FY14
2013	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI average per site MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY13 and prior.	Data for actual FY13 results will be available in 2nd qtr of FY14
2013	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 Mean time to restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI mean time to restore at 6.00 hrs at sites with ATCBI-6 commissioned in FY13 and prior	Data for actual FY13 results will be available in 2nd qtr of FY14
2013	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Maintain average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY13 and prior.	Data for actual FY13 results will be available in 2nd qtr of FY14
2013	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	Cummulative total of 22 CD-2s removed from the NAS for yearly cost savings of $124,916	Data for actual FY13 results will be available in 2nd qtr of FY14
2014	Mobility	*	*	Reduce aircraft delays due to unscheduled equipment outage	4.7 delayed aircraft per year due to unscheduled outages	Maintain aircraft delays due to unscheduled ATCBI outages at 2.8 delayed aircraft per year at sites with ATCBI-6 commissioned in FY13 and	Data for actual FY13 results will be available in 2nd qtr of FY15

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						prior	
2014	Mobility	*	*	Increase en route beacon Mean Time Between Outage (MTBO)	En route ATCBI-4/5 average per site MTBO (unscheduled) = 6,479 hrs (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI average per site MTBO (unscheduled) at 8,745 hrs at sites with ATCBI-6 commissioned in FY13 and prior.	Data for actual FY13 results will be available in 2nd qtr of FY15
2014	Mobility	*	*	Increase en route beacon Mean Time to Restore (MTTR) (MTBO)	En route ATCBI-4/5 Mean time to restore = 6.62 hours (from FY03 en route ATCBI-4/5 baseline data)	Maintain en route ATCBI mean time to restore at 6.00 hrs at sites with ATCBI-6 commissioned in FY13 and prior	Data for actual FY13 results will be available in 2nd qtr of FY15
2014	Mobility	*	*	Reduce en route beacon repair costs	En route ATCBI-4/5 average per site repair costs (total requisition costs) = $7,345 (from FY03 ATCBI-4/5 baseline data)	Maintain average per site repair cost at $4,947 (in BY06 $) at sites with ATCBI-6 commissioned in FY13 and prior.	Data for actual FY13 results will be available in 2nd qtr of FY15
2014	Mobility	*	*	Reduced CD-2 repair costs	CD-2 average per site repair costs (total requisition costs) = $5,678 (from FY03 CD-2 baseline data)	Cumulative total of 22 CD-2s removed from the NAS for yearly cost savings of $124,916	Data for actual FY13 results will be available in 2nd qtr of FY15

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S1) - Contract Award	$8.4	$8.4	1998-09-02	1998-08-02	1998-09-03	1998-08-03	100.00%	100.00%
(S38) - First Site Operational Readiness Date	$35.9	$35.9	2002-04-29	2002-06-27	2002-04-30	2002-06-28	100.00%	100.00%
(S43) In-Service Decision	$64.7	$64.7	2002-03-28	2002-06-27	2002-03-29	2002-06-28	100.00%	100.00%
(S52) Last Site Operational Readiness Date	$159.7	$124.3	2007-01-01	2007-01-01	2011-09-30		96.68%	95.94%
Other - System Support & Legacy Removals	$3.5	$2.2	2007-01-13	2007-01-11	2013-09-30		59.57%	58.13%
Other - Rotary Joint Modification	$9.6	$1.3	2007-01-01	2007-01-31	2013-09-30		23.00%	13.00%
Other - Acquisition Gvt FTEs FY08 and Prior	$13.7	$13.5	1997-10-01	1997-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Operations and Maintenance (O&M)- FY06 and Prior	$3.3	$3.3	2003-10-01	2003-10-01	2006-09-30	2006-09-30	100.00%	100.00%
O&M - 1st qtr FY07 (Oct '06 thru Dec '06)	$0.7	$0.7	2006-10-01	2006-10-01	2006-12-31	2006-12-31	100.00%	100.00%
O&M - Remaining FY07 (Jan '07 thru Sep '07)	$2.0	$2.0	2007-01-01	2007-01-01	2007-09-30	2007-09-30	100.00%	100.00%
O&M - FY08	$3.3	$3.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
O&M - FY09	$6.7	$6.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
O&M - FY10	$7.2	$4.8	2009-10-01	2009-10-01	2010-09-30		67.00%	66.00%
O&M - FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
O&M - FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
O&M - FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
O&M - FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
O&M - FY15 thru 2024	*	*	2014-10-01		2024-09-30		0.00%	0.00%

* - Indicates data is redacted.